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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Budget performance of the United Nations Interim Force in Lebanon for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2015 to 30 June 2016 has been linked to the Force's objective through a number of results-based-budgeting frameworks, grouped by component, namely, operations and support.

During the reporting period, UNIFIL continued to monitor the cessation of hostilities between Israel and Lebanon. The Force carried out all necessary actions to prevent its area of operations from being used for hostile activities and concentrated its efforts on upholding calm along the Blue Line, despite persistent regional security challenges and threats that affected both parties to the conflict. UNIFIL continued to work towards mitigating the causes of tension between the parties to preserve the cessation of hostilities, with the aim of assisting the parties in moving towards a permanent ceasefire and a long-term solution to the conflict.

At the strategic and operational level, UNIFIL continued to lead and facilitate regular meetings of the tripartite forum, which served as a confidence-building platform for the parties to work towards progress on a number of localized arrangements and practical solutions, based on the agreement of both parties, thereby mitigating tensions along the Blue Line. UNIFIL conducted visible marking of the Blue Line and conducted regular consultations with the parties to encourage mutual agreement on marking a number of points that were deemed contentious. As a further means to defuse tension, UNIFIL pursued practical localized arrangements to benefit agricultural or seasonal activities through the promotion of mutual understandings between the Lebanese Armed Forces and the Israel Defense Forces at certain locations along the Blue Line. The Maritime Task Force continued to undertake its mandated responsibilities through patrolling and maritime interdiction operations, including joint operations with the Lebanese naval forces. In addition, the Maritime Task Force and the Lebanese Navy conducted workshops and at-sea training activities on board the vessels of the Maritime Task Force units.

At the support level, the Force limited its procurement of equipment to the replacement of vehicles, prefabricated units, air conditioning systems and generators that had exceeded their life expectancy. A reduction in helicopter flight hours was achieved through a thorough analysis of flight requests to optimize and maximize asset utilization. UNIFIL increased efforts to organize more internal courses utilizing in-mission and United Nations subject experts to maximize staff access to learning opportunities. In addition, the Force did not implement the outsourcing of the maintenance services for buildings and generators to third-party vendors of engineering services, which were found to be more costly compared with the services provided through an equivalent staffing capacity within the Mission Support Division.

UNIFIL incurred $481.4 million in expenditure for the reporting period, representing a resource utilization of 95.1 per cent (compared with total expenditure of $493.2 million for a resource utilization of almost 96.8 per cent in the 2014/15 budget period).

The unencumbered balance of $24,934,600 was primarily attributable to reduced requirements for military contingents as a result of a higher actual average vacancy rate, reduced requirements for travel on rotation attributable to a new charter contract, and the implementation of reversed rotations of troops; and reduced requirements for civilian personnel as a result of lower than planned common staff costs and a higher than anticipated vacancy rate for national staff.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2015 to 30 June 2016)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	334 170.3	311 324.2	22 846.1	6.8
Civilian personnel	93 896.0	92 030.8	1 865.2	2.0
Operational costs	78 280.1	78 056.8	223.3	0.3
Gross requirements	**506 346.4**	**481 411.8**	**24 934.6**	**4.9**
Staff assessment income	11 973.6	12 211.2	(237.6)	(2.0)
Net requirements	**494 372.8**	**469 200.6**	**25 172.2**	**5.1**
Voluntary contributions in kind (budgeted)	–	–	–	–
	506 346.4	**481 411.8**	**24 934.6**	**4.9**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	15 000	10 539	29.7
International staff	275	252	8.4
National staff			
National Professional Officers	51	30	41.2
National General Service staff	584	551	5.7

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The proposed budget for the maintenance of the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2015 to 30 June 2016 was set out in the report of the Secretary-General of 19 January 2015 (A/69/731 and Corr.1) and amounted to $517,553,200 gross ($505,210,400 net). It provided for 15,000 military contingent personnel, 275 international staff and 635 national staff.

2. In paragraph 45 of its report of 29 April 2015 (A/69/839/Add.8), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $514,059,300 gross for the maintenance of the Force for the period from 1 July 2015 to 30 June 2016.

3. The General Assembly, by its resolution 69/302, appropriated an amount of $506,346,400 gross ($494,372,800 net) for the maintenance of the Force for the period from 1 July 2015 to 30 June 2016. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of the Force was established by the Security Council in its resolutions 425 (1978) and 426 (1978), expanded by the Council in resolution 1701 (2006) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 2172 (2014) and 2236 (2015).

5. The Force is mandated to help the Security Council to achieve an overall objective, namely, to restore international peace and security in southern Lebanon.

6. Within this overall objective, the Force contributed to a number of accomplishments during the reporting period by delivering related key outputs, shown in the frameworks below, which are grouped under operations and support components.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2015/16 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

8. During the reporting period, UNIFIL continued to monitor the cessation of hostilities and to take all necessary actions to ensure that its area of operations was not utilized for hostile activities of any kind. UNIFIL concentrated its efforts on maintaining calm along the Blue Line, despite persistent regional security challenges. UNIFIL worked, in accordance with its mandated tasks, towards

mitigating causes of tension between the parties, with the aim of assisting the parties to preserve the cessation of hostilities and move towards a permanent ceasefire and long-term solution to the conflict.

9. The Force's liaison and coordination arrangements with the parties remained its main tool for maintaining the cessation of hostilities, as well as a means to intervene quickly to defuse tensions between the parties in the aftermath of serious incidents across the Blue Line. Two such incidents occurred: one involved rocket fire into Israel from Lebanon that drew retaliatory artillery fire by the Israel Defense Forces; a second incident occurred when Hezbollah carried out an improvised explosive device attack against the Israel Defense Forces south of the Blue Line, prompting an artillery response from the Israel Defense Forces into Lebanon. The incidents took place amidst an operational environment characterized by heightened rhetoric between the parties as well as by the effects of the regional conflicts in Lebanon. During both incidents, UNIFIL used its liaison and coordination arrangements with the parties to restore the cessation of hostilities and to calm tensions between Lebanon and Israel. This was coupled with continued planned military operations, independently and in coordination with the Lebanese Armed Forces, taking contingencies into account and prioritizing UNIFIL's safety and freedom of movement in its area of operations.

10. UNIFIL continued to lead and facilitate a tripartite mechanism between the parties to deliberate on issues relating to the implementation of Security Council resolution 1701 (2006). The tripartite mechanism also provided a confidence-building platform for the parties to work towards progress on a number of localized arrangements and practical solutions to mitigate tensions along the Blue Line.

11. UNIFIL continued to conduct visible marking of the Blue Line as an essential confidence-building measure as well as to work with the parties to find solutions and to encourage bilateral agreement on a number of points that were deemed to be contentious. UNIFIL continued its efforts to facilitate the withdrawal of Israel Defense Forces from northern Ghajar. No progress was made in the establishment of a UNIFIL office in Tel Aviv.

12. UNIFIL continued to assist the Lebanese Armed Forces in ensuring that their area of operations was free of any unauthorized armed personnel, assets and weapons through patrolling activities (daily vehicle and foot patrols and regular helicopter patrols) and efforts to prevent violations of the Blue Line, as well as coordinated operational activities with the Lebanese Armed Forces, such as coordinated patrols and co-located checkpoints. UNIFIL also continued to organize joint exercises, with a view to increasing the capacity of the Lebanese Armed Forces, and various joint training activities on land and at sea. An average of 37 joint operational activities were conducted on a daily basis in the area of operations.

13. The Maritime Task Force continued to patrol and conduct maritime interdiction operations, including combined maritime operations with the Lebanese Navy, with the aim of preventing unauthorized entry of material into the country and strengthening security control over Lebanese territorial waters.

14. UNIFIL continued to support the Lebanese Armed Forces through the implementation of the strategic dialogue plan and the promotion of military assistance to the Lebanese Armed Forces deployed in the UNIFIL area of

operations. In addition, UNIFIL participation in several meetings of the Executive Military Commission, a coordination mechanism for military assistance to the Lebanese Armed Forces comprising the defence and military attachés of the International Support Group for Lebanon, ensured a high level of consistency between the strategic dialogue process and donor support to the Lebanese Armed Forces.

15. The political and civil affairs component of UNIFIL continued to provide political advice and guidance to the Head of Mission and Force Commander, as well as to the military component, and to conduct a range of civil affairs, public information and outreach activities.

16. UNIFIL promoted the involvement of the Government of Lebanon in the implementation of Security Council resolution 1701 (2006) by widening its strategic partnership and expanding and enhancing its coordinated activities with government ministries and security institutions. In that regard, UNIFIL continued to build long-standing relationships with the local population, including greater, culturally sensitive outreach aimed at gaining the support of the people for the mandate and activities of the Force. Outreach events, coordinated with State institutions at the local level, focused, inter alia, on sustainable environmental policies, education and waste management. UNIFIL continued to provide advice to local authorities on securing sustainable sources of alternative funding and carried out small-scale quick-impact projects and activities to continue to build confidence among the local population, including support to contingents in reaching the local population through the use of media and printed materials so as to cultivate local understanding of the mission and its mandate. UNIFIL maintained good cooperation with the Office of the United Nations Special Coordinator for Lebanon in the implementation of resolution 1701 (2006).

17. The visible marking of non-contentious points on the Blue Line continued and UNIFIL pursued the marking process as an ongoing confidence-building measure between the parties. As a further means to defuse tension in potential hotspots, UNIFIL pursued practical localized arrangements to benefit agricultural or seasonal activities through understandings between the Lebanese Armed Forces and the Israel Defense Forces at certain locations along the Blue Line. The conflict in the Syrian Arab Republic, and socioeconomic and sectarian pressures in Lebanon, led to an increasingly volatile and fragile political and security situation in the country as a whole. This constituted additional challenges for reaching mandate implementation targets. While the situation in the UNIFIL area of operations remained largely quiet during the reporting period, a number of serious incidents across the Blue Line led to increased tensions in the area. That, combined with the overall level of instability in the region, including in areas bordering the UNIFIL area of operations, limited the Force's ability to pursue localized understandings with the parties to de-escalate the situation at certain locations along the Blue Line.

18. While UNIFIL and the Lebanese Armed Forces continued to carry out a significant number of combined operational activities on land and at sea on a daily basis, the continued reduced strength levels of the Lebanese Armed Forces in the UNIFIL area of operations, as a result of their security responsibilities elsewhere in the country, compelled the Lebanese Armed Forces to limit a number of their activities. As a result, the transfer of greater security responsibility in the area of

operations from UNIFIL to the Lebanese Armed Forces, in accordance with the strategic dialogue process, could not proceed as originally envisaged. Efforts made by UNIFIL and other United Nations entities within the strategic dialogue framework for greater international assistance to the Lebanese Armed Forces competed with continuing and increasing demands for humanitarian assistance.

19. UNIFIL has neither the mandate nor the tools to address the root causes of the conflict. Nonetheless, the end state of UNIFIL is connected to progress in the overall implementation of Security Council resolution 1701 (2006) and the political process towards reaching a permanent ceasefire and a long-term solution to the conflict. The continued lack of progress towards a long-term political solution, in addition to the heightened levels of instability in Lebanon as a result of the ongoing conflict in the Syrian Arab Republic, has hindered the sustainability of the Force's achievements.

C. Mission support initiatives

20. The table below provides information on the average vacancy rates for all categories of personnel during the 2015/16 period, compared with actual average vacancy rates during the 2014/15 period and the budgeted rates for 2015/16:

(Percentage)

Category	*Actual 2014/15*	*Budgeted 2015/16*	*Actual 2015/16*
Military personnel	31.5	26.5	29.7
International staff	11.2	10.0	8.4
National Professional Officers	17.1	15.0	41.2
National General Service staff	7.0	3.0	5.7

21. During the reporting period, UNIFIL experienced higher average vacancy rates for military personnel as a result of the lower deployment of contingent personnel, which is attributable to operational requirements in the mission area, and lower average vacancy rates for international staff as compared with the rates budgeted for the 2015/16 period. In connection with the implementation of the UNIFIL civilian staffing review, national staffing experienced higher vacancy rates as a result of the nationalization of 28 posts (17 posts converted to National Professional Officer and 11 to national General Service). The delay in the classification of the newly nationalized posts prevented the mission from initiating recruitment action against these posts, resulting in a higher vacancy rate for the national staff category.

D. Regional mission cooperation

22. UNIFIL continued to maintain its close cooperation with the Office of the United Nations Special Coordinator for Lebanon, including through the provision of logistical and technical support. The Force also provided logistical and operations

support to the United Nations Disengagement Observer Force (UNDOF) during the reporting period.

23. The UNIFIL Conduct and Discipline Team continued to implement its regional mandate with respect to UNIFIL, UNDOF, the United Nations Truce Supervision Organization (UNTSO), the United Nations Peacekeeping Force in Cyprus (UNFICYP), the Office of the United Nations Special Coordinator for the Middle East Peace Process, the Office of the United Nations Special Coordinator for Lebanon, the United Nations Global Service Centre, the United Nations Support Mission in Libya (UNSMIL), the Office of the Special Adviser to the Secretary-General on Cyprus and the third member of the Committee on Missing Persons. Support was effected with the assistance of the conduct and discipline focal points of each mission and included, as prevention activities, induction briefings and the provision of mandatory conduct and discipline training, especially with respect to the prevention of sexual exploitation and sexual abuse. Targeted training in response to identified needs was conducted in close collaboration with key partners, such as the Office of the United Nations Ombudsman and Mediation Services. This included regional implementation of a strategy aimed at addressing the issue of prohibited conduct. In addition, the Conduct and Discipline Team supported each mission in carrying out misconduct risk assessments. In consultation with each mission and office, the Team recommended strategies to address identified risks, especially with respect to sexual exploitation and sexual abuse, and ensured that each mission and office mapped available victim assistance services and supported the establishment of the United Nations country team in-country networks. All allegations of misconduct received from the missions and offices were assessed promptly and appropriate recommendations were submitted to the respective Head of Mission or Head of Office. The Team also ensured regular follow-up with United Nations Headquarters on all such matters.

24. The Regional Information and Communications Technology Services continued to implement the strategic objectives of reducing disparity of service, producing economies of scale and eliminating duplication of effort across the four regional Middle East peacekeeping missions. The Services continued to provide information and communications technology services to the Economic and Social Commission for Western Asia (ESCWA), the Office of the United Nations Special Coordinator for Lebanon, the Office of the Special Envoy of the Secretary-General for Syria and the Organization for the Prohibition of Chemical Weapons Mission in the Syrian Arab Republic on a cost-recovery basis and provided technical assistance to the United Nations Monitoring Mechanism for the Syrian Arab Republic in connecting the data network to the United Nations Global Service Centre.

25. UNIFIL continued to provide support to other peacekeeping missions and United Nations entities in the region by accommodating trainees from various offices to participate in courses held in-mission that respond to common training requirements. The Force's training facilities, in-mission learning courses, trainers and subject matter experts, which continued to be a significant resource and a cost-effective measure for the region, were utilized by UNTSO, the Organization for the Prohibition of Chemical Weapons Mission in the Syrian Arab Republic, ESCWA, the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA), the United Nations Mine Action Service, the Office of the United

Nations High Commissioner for Refugees (UNHCR), the United Nations Development Programme (UNDP), UNFICYP, the Office of the United Nations Special Coordinator for Lebanon, the International Organization for Migration, the World Food Programme and the United Nations Assistance Mission in Afghanistan.

E. Results-based-budgeting frameworks

Component 1: operations

26. During the reporting period, UNIFIL continued its daily patrolling and operational activities in close cooperation with the Lebanese Armed Forces, including monitoring the cessation of hostilities and promoting full respect for the Blue Line, with the aim of enabling a stable and secure environment in southern Lebanon. The Force continued its cooperation with and assistance to the Lebanese Armed Forces in ensuring that the area between the Blue Line and the Litani River was free of unauthorized armed personnel, assets and weapons. UNIFIL also took all necessary action within its capabilities to ensure that its area of operations was free from hostile activities of any kind. The joint activities between UNIFIL and the Lebanese Armed Forces continued, including daily vehicle and foot patrols, the operation of checkpoints co-located between both partners, joint counter-rocket-launching operations and training activities. The Maritime Task Force continued to conduct interdiction operations, in line with its mandate, and to provide training to the Lebanese naval forces. The tripartite mechanism remained a strong instrument to ensure the cessation of hostilities and to prevent any future friction between the parties as well as any potential violation of Security Council resolution 1701 (2006). Through daily liaison, regular meetings and coordination activities with the Lebanese Armed Forces and Israel Defense Forces, UNIFIL facilitated the discussions with regard to operational and security measures to protect the integrity of the Blue Line.

27. The Force's liaison and coordination activities with the Lebanese Armed Forces and the Israel Defense Forces continued to act as a strong instrument for maintaining the cessation of hostilities and preventing violations of Security Council resolution 1701 (2006). Regular meetings of the tripartite mechanism with the Lebanese Armed Forces and the Israel Defense Forces also continued, facilitated by UNIFIL, as a key liaison and coordination mechanism to address operational and security measures related to resolution 1701 (2006) and explore security arrangements so as to prevent potential friction between the two parties and protect the integrity of the Blue Line.

28. UNIFIL undertook additional activities in support of the Government of Lebanon that were geared at enhancing the authority of the Government in the area south of the Litani River. To that end, UNIFIL established close cooperation with governmental bodies, local municipalities and civil society and implemented numerous activities with the related local authorities, including religious leaders, in order to improve service delivery, as well as capacity-building through workshops, public exhibitions and sensitization campaigns.

Expected accomplishment 1.1: Stable and secure environment in southern Lebanon

Planned indicators of achievement	*Actual indicators of achievement*
Absence of air, sea or ground incursions or firing incidents across the Blue Line	1,619 air violations and 1,261 ground violations of the Blue Line; 1 incident of rocket launching; 1 improvised explosive device explosion south of the Blue Line; 3 incidents of firing into the air along the Blue Line; 4 instances of stone throwing across the Blue Line; maintenance by the Israel Defense Forces of a presence in the northern part of Ghajar village north of the Blue Line, which is a continuous violation
Lebanese Armed Forces deployed throughout the entire area south of the Litani River, including the part of the town of Ghajar north of the Blue Line and an adjacent area north of the Blue Line	2 infantry brigades deployed throughout the area of operations, with the exception of northern Ghajar and the adjacent area
Area between the Blue Line and the Litani River is free of any armed personnel, assets and weapons, except for those of the Lebanese Armed Forces and UNIFIL	57 instances of unauthorized carrying of arms in the UNIFIL area of operations; 753 instances of hunters carrying hunting weapons
Participation by both parties in tripartite meetings and maintenance of liaison and coordination arrangements	Achieved: 7 tripartite meetings held during the reporting period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
999,180 mobile patrol person days, to include reserve capacity and a quick-reaction capacity for reconnaissance of areas of tension, intervention and force protection, if required, in crisis situations to support other units (10 troops x 180 sector patrols x 366 days; 30 troops x 15 platoon patrols x 366 days; 30 troops x 10 battalion mobile reserve patrols x 366 days; and 90 troops x 2 sector mobile reserve patrols x 366 days)	1,325,800	Mobile patrol person-days The higher output resulted from a tactical readjustment in operations through increased mobile patrolling in the light of the changing operational environment
808,860 manned observation post person days (10 troops per post x 3 shifts per post x 55 permanent observation posts x 366 days and 10 troops per post x 56 random/temporary posts x 366 days)	572,156	Manned observation post person-days in 57 observation posts occupied for 24 hours per day and 22 posts occupied for 3-24 hours per day on average The lower output resulted from decreased activities, primarily driven by operational requirements in response to ongoing assessments of the situation in the area of operations

480 (Bell) air patrol hours for the Blue Line patrols and reconnaissance flights within the area of operations	480	Blue Line patrols and reconnaissance hours
970 (Bell, Mi-8) flight hours for investigation of incidents and operational movements for transport of combat assets, command and control function, liaison and training	959	Flight hours The lower output was attributed to efficiency measures, including utilization of road transportation whenever possible
1,647 naval vessel patrol days to monitor the maritime border of Lebanon, including joint operational exercises with the Lebanese Armed Forces (average of 4 frigates at 366 sea patrol days x 70 per cent sustainability; average of 4 fast patrol boats x 366 days x 50 per cent sustainability)	1,534	Naval vessel patrol days The lower output was attributable to the lower capacity and availability of vessels than planned and rough sea conditions during winter and early spring
769 flight hours for maritime interdiction patrols and operational activities inside the area of maritime operations (2 helicopters x 1.5 hours daily x 366 days x 70 per cent sustainability)	193	Flight hours for the Maritime Task Force's operations The lower output was attributable to the fact that one helicopter could not be used without its mothership, and severe weather conditions hampered naval air operations in the third and fourth quarters
Coordinated operational activities with the Lebanese Armed Forces, including at least 10 counter-rocket-launching operations, 3 foot patrols and 12 co-located checkpoints per day	Yes	Through the conduct of an average of 37 coordinated activities with the Lebanese Armed Forces per day: 9 counter-rocket-launching-operations, 9 Blue Line patrols, 5 foot/vehicle patrols, 10 co-located permanent checkpoints, 2 co-located temporary checkpoints and 2 alternative active observation posts
Conduct of 750 joint/coordinated exercises, seminars, workshops, lectures and training courses with the land and maritime components of the Lebanese Armed Forces to improve their tactical and operational capabilities and to improve the coordination between UNIFIL and the Lebanese Armed Forces at the operational and tactical levels for enhanced effectiveness of combined operations	1,037	Joint/coordinated exercises, seminars, workshops, lectures and training courses with land and maritime components of the Lebanese Armed Forces The higher output is attributed to activities being primarily driven by required responses to possible threats or needs in accordance with ongoing assessments of the situation in the area of operations
3 reports of the Secretary-General to the Security Council	3	Reports

Daily and weekly liaison, communication and exchange of information with both parties on issues requiring immediate attention relating to the implementation of Security Council resolution 1701 (2006)	Yes	Through daily and weekly meetings and contacts at the bilateral level, including daily written communication with both parties, and during tripartite meetings
Chairing and provision of secretariat support services for tripartite meetings on a monthly basis and as required	Yes	For 7 tripartite meetings The lower output is attributable to the organization of tripartite meetings being dependent on the availability of both parties and driven by the need for consultations depending on the operational situation
Provision of secretariat support services for meetings of the tripartite subcommittee, including the Blue Line subcommittee, as required, and support, on a weekly basis, for field work to visibly mark the Blue Line on the ground	Yes	Through regular bilateral meetings with each of the parties on tripartite-related issues, including marking of the Blue Line; a total of 11 visits on the marking of the Blue Line with the Lebanese Armed Forces or the Israel Defense Forces; no Blue Line subcommittee meetings held, as bilateral meetings proved sufficiently constructive and effective
Conduct, on a regular basis, of strategic dialogue conferences and other high-level meetings with Lebanese Armed Forces officials on the strengthening of coordination between UNIFIL and the Lebanese Armed Forces	Yes	Through the strategic dialogue coordination mechanism, in cooperation with the Lebanese Armed Forces and the Government of Lebanon; 3 meetings of the Executive Military Commission of the International Support Group 1 joint coordination meeting of the subcommittee on training between UNIFIL and the Lebanese Armed Forces to discuss the synchronization of all training provided by UNIFIL contingents; 1 high-level joint meeting with defence attachés of UNIFIL troop-contributing countries, permanent members of the Security Council and European Union representatives relating to the respective contributions to the strategic dialogue process in response to the need to strengthen the capability of the Lebanese Armed Forces 2 outreach meetings with UNIFIL Contingent Commanders on UNIFIL's outreach activities regarding the goals of the strategic dialogue process
Conduct, on an as-required basis, of investigations into alleged violations of Security Council resolution 1701 (2006) and other incidents that risk escalating tensions in the area of operations	Yes	Through a total of 4 investigations

Daily contacts with local authorities and community leaders on improving acceptance of the Force's mandated tasks, including addressing relevant complaints and concerns of communities in the area of operations, identifying confidence-building issues and potential areas of conflict between UNIFIL and the local population, and taking the necessary measures	Yes	Through an average of 33 meetings with local civilian authorities, religious leaders and directors of public institutions to address the concerns of the local population and to minimize the impact of UNIFIL operations on their lives
Meetings, on a weekly basis and as required, with Lebanese and Israeli authorities, diplomatic representatives and United Nations offices, agencies, funds and programmes on improving the understanding of the mandate, role and activities of UNIFIL	Yes	Through weekly liaison meetings with relevant counterparts from the Lebanese Armed Forces and Israel Defense Forces; monthly high-level meetings with the Lebanese Armed Forces Commander and internal security forces; monthly operational meetings with the local Lebanese Armed Forces command and senior Israel Defense Forces officials In addition, through ad hoc meetings with the diplomatic community, troop-contributing countries and relevant United Nations offices, as well as weekly United Nations country team meetings and integrated working group meetings in Beirut and Tyre to provide briefings, coordinate actions and improve the understanding of the UNIFIL mandate
Briefings to Member States, troop-contributing countries and donor countries, as required, on UNIFIL operational issues	Yes	Through meetings with Member State representatives, troop-contributing countries and donor country representatives: 9 political and operational briefings to Member States/troop-contributing country delegations and other visitors at Force headquarters In addition, briefings at 2 collective meetings of all troop-contributing countries in Beirut and 6 Blue Line tours with visiting diplomatic delegations
Daily monitoring and analysis of media coverage of UNIFIL and regional news, including in social media, local and international daily newspapers/ periodicals, electronic and Internet media reports, daily morning and afternoon news round-ups, daily and weekly summaries of local, regional and international media and weekly analysis of media trends pertaining to UNIFIL	Yes	Through the production and distribution of 249 press summaries, 52 weekly media reviews and 249 morning news round-ups, 46 press releases and/or statements, some 2,650 early warning/real-time updates in developing news, and 78 briefings on media-related activities

Daily communications through e-mail, telephone calls, meetings and direct interaction with international and local media, organization of media coverage (events, visits, interviews and press briefings) on UNIFIL activities, regular press releases and photo coverage of UNIFIL activities and events, and daily updates of the UNIFIL website in English and Arabic and on social media platforms (Facebook, YouTube, Twitter and Flickr)	Yes	Through approximately 830 interviews and interactions with the media by the UNIFIL senior management and spokespersons; approximately 415 media visits throughout the area of operations; daily information to local and international media (television and print); assistance to journalists with media briefings and daily updates on the UNIFIL website and social media platforms with photos, videos, multimedia presentations, articles and press releases
Production of bilingual audio and video materials for broadcast on local radio and television stations and official Internet channels (the UNIFIL website, Facebook, YouTube and UNifeed), including production of fortnightly radio series and thematic television spots and documentaries on the Force's mandate, operations and peacekeeping activities and its coordination with the Lebanese Armed Forces	5	Episodes of the 10-minute documentary *Meet the South* (in English and Arabic) broadcast on 3 Lebanese television stations and on social media platforms
	5	1-minute promotions for the *Meet the South* documentaries broadcast on 3 local Lebanese television stations
	10	Episodes of *Discover UNIFIL*
	51	Multimedia productions (videos, photos and articles) in English and Arabic on the UNIFIL website and social media platforms; video coverage of 71 events during the reporting period
	25	Radio episodes on the mandate and activities of UNIFIL broadcast in Arabic 500 times by five Lebanese radio stations; promotional spots broadcast 5,500 times by five radio stations; a number of stories for the magazine *Al-Janoub* produced by radio staff; a number of interviews with peacekeepers broadcast on radio
	475	Digital photos distributed to UNIFIL, United Nations Headquarters, United Nations funds, programmes and specialized agencies and national and international media covering 120 UNIFIL activities, including multimedia, of office meetings between UNIFIL leadership and representatives of troop-contributing countries, ambassadors, ministers and government authorities; operations and events covered in the Force's different mission publications and platforms, such as the UNIFIL website, multimedia weekly broadcasting, Flickr, Twitter, Facebook and *Al-Janoub* magazine, which are also distributed among local and international media

Production and distribution of a quarterly outreach magazine in English and Arabic (4 issues per year, 80,000 copies) on the activities of UNIFIL and United Nations agencies throughout the area of operations for the local population, local authorities, institutions, media outlets and the international community, of an in-house quarterly magazine in English (4 issues per year, 40,000 copies) and of a calendar in both English and Arabic (22,000 copies) and presentation of a thematic photo exhibition for local communities, local authorities, youth and women's groups, schools and other civil society organizations in the area of operations, Lebanese national authorities and the larger population, as well as the international community in Lebanon	Yes	2 issues of the UNIFIL magazine *Al-Janoub* (32,000 copies in Arabic and 8,000 in English) distributed to UNIFIL and other United Nations entities throughout the area of operations, the local population, local authorities, institutions, media outlets and the international community; in addition, 4 issues of the in-house magazine *Litani* (40,000 copies) produced and distributed within UNIFIL The lower number of issues of *Al-Janoub* is attributable to resource constraints in the editorial team
Clearance of mines/unexploded ordnance to provide access routes for the marking of the Blue Line	3,314	Square metres of land providing access to 2 Blue Line barrel points; 49 anti-personnel mines destroyed The higher output resulted from the clearance of additional square metres for the construction of new Blue Line markers, as well as refurbishment of existing markers

Expected accomplishment 1.2: Normalization of the authority of the Government of Lebanon in southern Lebanon

Planned indicators of achievement	*Actual indicators of achievement*
All 134 municipalities in the UNIFIL area of operations fully functional and discharging municipal affairs; functional civic and religious institutions	Achieved: municipalities were fully functional and discharging their municipal affairs. Prior to the conduct of the municipal elections district administrators were administering the affairs of some municipalities in the area of operations (Dayr Amis, Hallusiyah, Wadi Jilu, Bastiyat, Izziyah, Zallutiyah, Safad al-Battikh, Qulay'ah, Ibil al-Saqi, Habbariyah and Burj al-Muluk). In November 2015, the Lebanese Cabinet released telecommunications revenues from cellular services to municipalities to undertake new community projects and pay dues for past projects. In March of 2016, the General Security Directorate opened a new office near the southern border of Shab'a Farms, to better monitor movements of Syrian refugees. Municipal elections were held in May 2016 without incident. In several municipalities, elections of mayors and deputy mayors have taken place and the incumbents have assumed office. In several others, negotiations are still ongoing between parties to reach consensus

Enhanced support for the involvement of the Government of Lebanon, its ministries and institutions, in southern Lebanon	Achieved: through weekly meetings with representatives and focal points in various ministries (Education and Higher Education, Social Affairs, and the Interior and Municipalities) relating to issues of local concern such as improving educational spaces, capacity support and development initiatives targeting women and social workers; meetings with the Governor of the South in Nabatiyah for discussion on planned activities and interventions; organizing training in Naqoura for civil defence volunteers on fire fighting and search and rescue missions; facilitating the conduct of a training event on policing techniques at Sector East Headquarters for 15 Internal Security Forces officials; facilitating a visit of representatives from the Ministry of Culture to Habbariyah as part of its initiative to support the preservation of cultural heritage sites in the UNIFIL area of operations; facilitating training sessions delivered by social workers to caregivers on child protection and gender-based violence in Ayta al-Sha'b and Rumaysh
Prevention, by the Lebanese Armed Forces, of the presence of any authority outside the jurisdiction of the Lebanese State	Achieved: Lebanese Armed Forces maintained an average of 30 checkpoints (permanent and random) and conducted approximately 25 mobile patrols per day
Strengthening of the civil-military coordination capacity of the Lebanese Armed Forces	Achieved: support for the development of a civil-military capacity of the Lebanese Armed Forces through regular meetings with the commander responsible for civil-military coordination as well as continuous efforts to build civil-military coordination capabilities within the Lebanese Armed Forces

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Bimonthly meetings with Lebanese authorities at the central level, including service-related ministries, on the extension of the authority of the Government of Lebanon in southern Lebanon and with central or regional governmental institutions responsible for the provision of public services to communities in southern Lebanon	Yes	Weekly meetings with central Lebanese authorities, including with service-related ministries, such as the Ministries of Energy and Water, Social Affairs, the Interior and Municipalities, Agriculture, and Culture; regular meetings on technical issues related to joint projects and activities in southern Lebanon, including quick impact projects, in such areas as education and awareness-raising, capacity-building, the environment and social development In addition, 4 meetings per month with the Union of Municipalities in southern Lebanon on issues of local concern as well as with various social development centres to discuss and plan activities to promote social development in the south; meetings with the Ministry of Social Affairs on a coherent approach to social and humanitarian interventions related to building capacity of social workers, civil society members, educators and community representatives on protection of vulnerable children, women and youth in line with the national plan; rehabilitation of social development centres to comply with Ministry of Health standards to improve medical and social service delivery

Advice to and coordination with the Office of the United Nations Special Coordinator for Lebanon, other United Nations offices, agencies, funds and programmes, diplomatic representatives and non-governmental organizations on the implementation of Security Council resolution 1701 (2006) and other resolutions and on the overall situation in southern Lebanon, in particular the security situation in the UNIFIL area of operations	Yes	Through weekly discussions between the UNIFIL Head of Mission and the Special Coordinator for Lebanon; daily working-level interaction and weekly presence of a Political Affairs Officer in the Office of the Special Coordinator; attendance of a Political Affairs Officer from the Office of the Special Coordinator at the tripartite meetings with the Lebanese Armed Forces and the Israel Defense Forces; and participation in various working group meetings convened by various United Nations agencies on issues related to health, protection and child protection
Liaison with the United Nations country team, diplomatic representatives, potential donors and international and national non-governmental organizations aimed at strengthening the integrated and comprehensive approach to the implementation of Security Council resolution 1701 (2006)	Yes	Through monthly coordination meetings with the Office for the Coordination of Humanitarian Affairs of the Secretariat and the Office of the Resident Coordinator Monthly United Nations country team and humanitarian team meetings and extraordinary or special meetings convened on Lebanon's crisis response plan, the United Nations strategic framework to present the objectives of the United Nations system and areas in which it intends to support the Government of Lebanon and its people, and implementation of the human rights due diligence policy on United Nations support for non-United Nations security forces to ensure compliance with United Nations principles
Liaison and coordination, through meetings and working groups, with United Nations agencies and international and local non-governmental organizations operating in southern Lebanon on programme implementation, information-sharing and contingency planning, including with regard to recovery, development and other cross-cutting issues	Yes	Through bilateral meetings with United Nations agencies, including UNDP, UNHCR, the United Nations Human Settlements Programme (UN-Habitat), the United Nations Children's Fund, Save the Children International and UNRWA on local developments, specific projects and initiatives for south Lebanon; inter-agency and working group meetings to discuss Syrian refugee assistance and response; working group meetings on child protection in emergencies to discuss planning, child protection priorities and constraints; a seminar, in collaboration with UNESCO, on the theme "Protection of cultural property in the event of armed conflict"; meetings with grant donors for the presentation of proposals from southern Lebanon for consideration by the donor community; round table organized by UN-Habitat aimed at identifying gaps and needs for designing an integrated planning policy for improving service delivery systems in the city of Tyre

Advice to local authorities on the development of project proposals for funding by external donors and technical advice on project management and other special initiatives that contribute to the extension of the Government's authority and discharge of local governance responsibilities	Yes	Through daily liaison activities with local authorities on alternative funding possibilities; contact with international and Lebanese donors on fundraising efforts in support of local initiatives, with notable interventions including training for 57 security forces officials and 41 local municipal police officers on basic policing techniques, conduct of criminal investigations, checks and searches and for 45 civil defence personnel on fire-fighting operations
Coordination with and provision of assistance to the Lebanese Armed Forces to enhance civil-military coordination	Yes	Through regular meetings with the Lebanese Armed Forces for exchange of information and identification of areas for joint cooperation aimed at developing civil-military coordination capacity
Implementation of 25 quick-impact projects in support of the extension of State authority, civic education and capacity-building, conflict management/confidence-building initiatives and efforts to improve basic services	Yes	Quick-impact projects on conflict management and confidence-building initiatives (8); support for the extension of State authority, civic education and capacity-building (14); and access to basic services in education, water/sanitation and health (10) The higher output resulted from the larger number of smaller projects implemented
Meetings, awareness-raising campaigns, events and community outreach activities to foster partnerships between local authorities/institutions/groups and international and local non-governmental organizations, UNIFIL components and United Nations agencies and to support, extend and improve capacity development, dissemination of information and awareness-training	Yes	Through various outreach activities targeting children (school visits/briefings on UNIFIL, commemoration of special days, road safety education), youth (commemoration of special days, vocational training/capacity-building) and women (capacity-building, awareness-raising on domestic accidents) and for the general benefit of the community (awareness-raising on dangers of landmines)
Management of quarterly public perception surveys in the UNIFIL area of operations	No	The first round of data collection took place in July 2016 following completion of the procurement exercise for the quarterly public surveys in April 2016
Conduct of quarterly public information campaigns through printing and distribution, including Internet uploads, of handbills (15,000) and tri-folders (15,000), with corresponding press briefings/events/releases, fortnightly radio episodes and video spots, photo coverage and exhibitions/dissemination, the issuance of a bimonthly outreach magazine and regular news media feeds on the mandate and activities of UNIFIL	Yes	Distribution of approximately 41,000 items during major events in southern Lebanon; public schools awareness campaigns as part of community outreach initiatives; promotional activities were covered on social media platforms in English and Arabic; press releases, statements and articles were issued; *Al-Janoub* magazines were issued; and 22,000 copies of the 2016 calendar (20,000 in Arabic and 2,000 in English) and 10,000 copies of the one-page UNIFIL calendar were distributed

Component 2: support

29. During the reporting period, the support component continued to provide effective and efficient logistical, administrative and security services in support of the implementation of the mandate of the Force through the delivery of related outputs, the implementation of service improvements and the realization of efficiency gains.

30. Support was provided to the authorized strength of up to 15,000 military contingent personnel with an actual average vacancy rate of 29.7 per cent. An average of 833 civilian staff were administered and supported during the reporting period, comprising 252 international staff and 581 national staff, including 30 National Professional Officers. The range of support comprised all support services, including human resources administration, information technology, communications, transportation, supply chain management, and medical and security services Force-wide, including the implementation in July 2015 of the conduct and discipline task force on sexual exploitation and abuse to serve as the expert body to provide guidance on operational and strategic matters related to sexual exploitation and abuse and facilitate coordination between relevant stakeholders on related activities.

Expected accomplishment 2.1: Effective and efficient logistical, administrative and security support to the Force

Planned indicators of achievement	*Actual indicators of achievement*
Consolidation of warehousing and acquisition functions	UNIFIL consolidated warehouses and formed the Central Warehousing Unit in September 2014. Acquisition functions have not yet been fully centralized and it is anticipated that a Central Acquisitions Unit will be established by June 2017
Decrease in the holdings of the spare parts inventory (2014/15: 10 per cent; 2015/16: 9 per cent)	The spare parts inventory increased by 10.8 per cent (from 115,019 items to 127,471 items) The higher output resulted from the requirement to replace spare parts that had exceeded their life expectancy for vehicles, generators and air-conditioning units
Reduction in the number of official global system for mobile communications mobile devices (2014/15: 850; 2015/16: 750)	Achieved
Reduction in fuel consumption and emissions of United Nations-owned generators by 2 per cent	The reduction in fuel consumption and emissions is planned to be achieved in the 2016/17 period as a result of the delivery of the new hydraulic/electronic unit injection systems generators in August 2016

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Improvement and increased visibility in material life-cycle management (from acquisition to disposal) and improvement in key performance indicators for expendable property	Yes	UNIFIL has continued to achieve 100 per cent compliance with the key performance indicators for expendable property. The use of inventory analysis reports has allowed for more focused, efficient and effective verifications of expendable property
Disposal of excess and obsolete spare parts holdings, resulting in reduced warehousing and inventory requirements	Yes	A limited number of excess and obsolete spare parts were disposed of with the implementation of the inventory optimization project and the Galileo decommissioning project; an analysis of obsolete spare parts will be conducted in the 2016/17 period
Increased VHF coverage area as a result of the introduction of digital VHF radio technology	Yes	Digital VHF coverage of the entire area of operations has been completed
Use of remote computing technology solutions to provide more timely information technology user support to clients	Yes	Remote computing technology solutions avoiding on-site support visits are in place
Replacement of existing generators with new generators with hydraulic/electronic unit injection systems	14	New generators acquired
Shared geographic information system infrastructure with other peacekeeping missions in the region (UNFICYP, UNDOF and UNTSO)	Yes	
Military, police and civilian personnel		
Emplacement, rotation and repatriation of the authorized strength of 15,000 military contingent personnel	10,280	Military contingent personnel The lower number of military personnel is related to the actual average vacancy rate of 29.7 per cent compared with the budgeted rate of 26.5 per cent. The higher vacancy rate for military contingent personnel was attributable to the lower deployment of contingent personnel as a result of operational requirements in the mission-area

346 verification reports on contingent-owned equipment and self-sustainment for 43 formed units in accordance with 43 memorandums of understanding	331	Reports The lower number of verification reports resulted from the amalgamation of 5 units into 3 for one contingent
32 verification reports for the Maritime Task Force	32	Reports
Verification, monitoring and inspection of the contingent-owned equipment and self-sustainment capabilities of 43 formed units and 8 Maritime Task Force vessels	41	Formed units The lower number of reports resulted from repatriation of part of a contingent which reduced the number of units
	7	Maritime Task Force vessels The lower number of reports resulted from the reconfiguration of the Maritime Task Force
Storage and supply of 6,500 tons of rations, 126,840 composite ration packs and 1.1 million litres of bottled water for military contingents in 19 locations	7,454	Tons of rations The higher output resulted from the procurement of additional rations purchased at a lower price
	134,000	Combat ration packs The higher output resulted from the procurement of additional rations purchased at a lower price
	875,000	Litres of water The decreased requirements for water resulted from monitoring the inventory of bottled water
	21	Locations The higher output resulted from additional delivery points following the deployment of two additional contingents
Administration of an average of 910 civilian staff, comprising 275 international staff and 635 national staff	An average of 833 civilian staff, comprising 252 international staff and 581 national staff, including 30 National Professional Officers	The lower vacancy rate for international staff is due to a net reduction of 38 posts. The higher vacancy rate for national staff is due to the implementation of the UNIFIL civilian staffing review, whereby national staffing experienced higher vacancy rates as a result of the nationalization of 28 posts (17 posts converted to National Professional Officer and 11 to national General Service). The delay in the classification of the newly nationalized posts prevented the mission from initiating recruitment action against these posts, resulting in a higher vacancy rate for the national staff category

Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	During the reporting period, the Regional Conduct and Discipline Team reviewed, evaluated and took action with regard to a total number of 43 allegations of misconduct
	183	Staff members received mandatory training on United Nations standards of conduct, including with regard to sexual exploitation and abuse
	291	Staff members attended sessions on the prevention of prohibited conduct and workshops on resolving workplace conflict
	9,648	Military personnel received training on United Nations standards of conduct, including on sexual exploitation and abuse
	4	Meetings with the United Nations country team to develop standard operating procedures and a community-based complaints mechanism to prevent sexual exploitation and abuse, including mapping of available victim assistance services
	1,848	Staff members and military personnel from missions (UNDOF, UNFICYP, the United Nations Global Service Centre, the Office of the United Nations Special Coordinator for the Middle East Peace Process, the Office of the United Nations Special Coordinator for Lebanon, UNTSO and UNSMIL), regionally supported by the Regional Conduct and Discipline Team, trained on United Nations standards of conduct, including on sexual exploitation and abuse
	4	Classroom-based mandatory induction training modules conducted for all Force personnel
Facilities and infrastructure		
Maintenance and repair of 51 positions, comprising 1,576 prefabricated buildings, 920 solid buildings and 2,250 infrastructure items (excluding asphalt roads and asphalted parking areas)	1,562	Prefabricated buildings
	920	Solid buildings
	51	Locations
	2,250	Infrastructure items
		The lower number for maintenance and repair of prefabricated buildings resulted from the write-off of 14 prefabricated buildings

Operation, repair and maintenance of 167 United Nations-owned generators	120	United Nations-owned generators The lower number of maintained generators resulted from the write-off of 26 generators, with an additional 21 generators put into temporary storage
Operation and maintenance of 15 United Nations-owned water wells in 13 locations for water supply for general-purpose use for 15,000 troops	Yes	
Construction and development of two United Nations-owned water wells at position 1-0A and the Force headquarters for water supply for general-purpose use for 2,000 contingent and civilian personnel	No	Water tanks were adopted as a temporary solution to increase the storage capacity of water as a result of the procurement process for the related project which is to be completed in the 2016/17 period
Operation and maintenance of 11 United Nations-owned water purification plants in 7 locations	11 9	Water purification plants Locations The higher number of locations resulted from the transfer of 2 water purification plants from Naqoura headquarters to 2 new positions
Sewage disposal from 51 positions, including operation and maintenance of 26 United Nations-owned sewage treatment plants in 14 locations and 80 technical septic systems throughout the mission area	Yes	Sewage disposal from 51 positions including operation and maintenance of 25 United Nations-owned sewage treatment plants in 13 locations and 80 technical septic systems throughout the mission area One sewage treatment plant location is no longer maintained because of the closure of one location
Construction of 33 new shelters to accommodate 722 national staff and their dependants for use during times of crisis	16	Shelters constructed The remaining 17 shelters will be completed by December 2016 with a new procurement process being initiated because of delays and late delivery of shelters
Storage and supply of 15,593,650 litres of petrol for generators	16,072,697	Litres of petrol/diesel for generators The higher output resulted mainly from the non-realization of the related efficiency gains given the late receipt of 14 new generators

Maintenance of 100 km of access roads to various military positions	No	The contract for asphalting signed during times of high oil prices was not extended as the fees were too costly in light of the decreasing trend of oil prices. A new solicitation process was initiated but was not concluded within the reporting period
Ground transportation		
Operation and maintenance of 842 United Nations-owned vehicles, including 26 armoured personnel carriers, and 1,956 contingent-owned vehicles through 4 workshops in 3 locations for United Nations-owned equipment	827	United Nations-owned vehicles, including 52 armoured vehicles, at 3 workshops in 2 locations for United Nations-owned equipment The lower number of United Nations-owned vehicles resulted from the transfer of 12 armoured vehicles to the United Nations Multidimensional Stabilization Mission in Mali and the write-off of 3 vehicles
	1,956	Contingent-owned vehicles operated
Supply of 5,133,880 litres of petrol/diesel for vehicles	4,886,056	Litres of petrol/diesel supplied The lower output resulted from fuel conservation measures, optimization of UNIFIL patrolling operations and monitoring of trips
Provision of training and assessment programmes for 700 drivers/operators of all types of vehicle	Yes	
Transportation of 35,000 passengers and 1,092 tons of cargo within the mission area by mission road transport assets and transportation of 208 tons of cargo by commercial means	44,151	Passengers The higher output resulted mainly from the reliance on mission road transport assets such as shuttle bus services rather than light personnel vehicles in order to comply with vehicle ratios; and shuttle bus services were established to and from the airport in Beirut to reduce the footprint of the mission
	6,724	Tons of cargo transported The higher output resulted mainly from the use of United Nations-owned assets for the transportation of cargo rather than commercial means, allowing the transportation of additional tons of cargo
Air transportation		
Operation and maintenance of 7 rotary-wing aircraft, including 1 commercial-type Mi-8MTV aircraft	7	Aircraft

Supply of 644,832 litres of aviation fuel	600,669	Litres of aviation fuel The lower number was attributable to efficiency measures, such as combining several transport requests and the utilization of road transportation whenever possible
Transportation of 13,500 military and civilian personnel and 2,500 kg of cargo	No	9,981 military and civilian personnel and 1,943 kg of cargo transported The lower output resulted from the reduction in the number of regular shuttle flights to Beirut because of weather conditions
Naval transportation		
Operation and maintenance of 1 commercial marine vessel	Yes	
Supply of 206,552 litres of petrol/diesel for 1 commercial marine vessel	200,359	Litres of diesel/petrol for 1 commercial marine vessel The lower number of litres was attributable to reduced usage of the vessel because of weather conditions
Transportation of 4,000 passengers and 8,000 tons of cargo within the mission area	10,751 4,761	Passengers Tons of cargo The higher output for passengers resulted from the need for rotations and supply by sea route instead of road because of the security situation The lower output for tons of cargo transported resulted from the extension of the rotation time (from 4 to 6 months and from 6 to 12 months) further to changes in the memorandum of understanding between the United Nations and troop-contributing countries
Regional Information and Communications Technology Services		
Monthly videoconferences with UNIFIL, UNDOF, UNFICYP, UNTSO and other regional entities and the dissemination of monthly reports, analysis of issues and trends to heads of missions in the region and to Headquarters	Yes	

Communications		
Support and maintenance of 7 very small aperture terminal (VSAT) systems, 16 telephone exchanges and 110 microwave links	Yes	
Information technology		
Support and maintenance of 52 servers, 1,960 computers (desktops and laptops), 360 printers and 2,200 e-mail accounts in 33 locations	52	Physical servers
	1,960	Computing devices
	360	Printers
	2,200	E-mail accounts
Support and maintenance of 33 local area networks (LAN) and wide area networks (WAN) for 2,200 users in 33 locations	Yes	
Support and maintenance of the wireless area network	Yes	
Geographic information system functions		
Production of 307 operational maps, including thematic maps, satellite imagery and web-based e-maps	374	Operational maps produced, including thematic maps, satellite imagery and web-based e-maps The increase in the number of operational maps was attributable to increased operational demand by the military component
20 services provided for terrain analysis, geospatial intelligence and study	68	Services provided The higher output resulted from the increased request for services by the military component
Conduct of 36 training sessions for staff on global positioning systems, geographic information systems and map-related topics	55	Training sessions The increase in the number of training sessions was attributable to the increased operational demand for training related to the geographic information system web applications
Collection and analysis of geospatial data covering an area of 2,000 km^2 in support of mission operations	1,228	Square kilometres of geospatial data collected and analysed in support of Force operations The lower output resulted from the prioritization of certain areas along the Blue Line to assess ongoing operational activities

Environmental management

Implementation of 100 environmental assessments, 2 contingency plan rehearsals and 24 environmental investigations	106	Environmental assessments
	2	Contingency plan rehearsals
	24	Environmental investigations
Implementation of 12 induction training sessions for new military and civilian mission personnel	Yes	
Publication of 1 annual environmental report (state of the environment)	Yes	
Observance of 6 environmental days of significance, production of 12 flyers/posters and quarterly (4) newsletters	6	Environmental days of significance
	12	Flyers/posters
	3	Quarterly newsletters
		The last quarterly newsletter will be published in November 2016 combining the newsletters of August and November 2016 into one
Photovoltaic electricity production of 20 per cent of the electrical consumption of Green Hill Camp	14.4	Photovoltaic electrical production (percentage of consumption)
		The lower output for the production of solar energy was attributable to weather conditions

Medical

Operation and maintenance of 15 level I clinics and 2 level I+ facilities in the area of operations	15	Level I clinics
	2	Level I+ hospitals including the UNIFIL headquarters medical facilities
Maintenance of mission-wide land and air evacuation arrangements for personnel at all United Nations locations, including level III and level IV hospitals in 8 locations, including outside the mission area, and of arrangements with 2 level I+ hospitals in 2 locations in the mission area	Yes	4 level III and IV hospitals in Beirut (Rafik Hariri University Hospital, Saint George Hospital, Hotel-Dieu de France Hospital and American University of Beirut Medical Centre)
		1 level III and IV hospital in Sidon
		1 level III and IV hospital in Tyre
		A total of 2 referral hospitals outside the mission area in Haifa, Israel, and Nahariya, Israel

Conduct of mandatory HIV/AIDS orientation/induction training sessions for 10,000 UNIFIL military and civilian personnel and personnel of other missions in the region	9,735	Participants in the HIV/AIDS orientation/induction training sessions The lower number of participants resulted from the extension of the rotation time (from 4 to 6 months and from 6 to 12 months) based on the memorandum of understanding between the United Nations and troop-contributing countries
Promotion and distribution of 150,000 male and female condoms for prevention of HIV/sexually transmitted infections	13,015	Items supplied The lower output resulted from the fact that the supplies were delivered at the end of the 2015/16 period and were not yet distributed
Design and distribution of 9 types of customized material developed for HIV/AIDS information, education and communication	Yes	9 types of HIV/AIDs materials, totalling 26,869 items, were distributed
Training of 50 peer educators and supervision of peer educator sessions for UNIFIL personnel	58	Peer educators The higher output resulted from additional requests for participation from two contingents
Training of 50 multidisciplinary health-care workers on guidelines, protocols and procedures relating to HIV/AIDS services following rotation of uniformed health personnel	53	Health-care workers trained
Maintenance and provision of on-demand static and mobile voluntary confidential counselling and testing services, including campaigns against stigma and discrimination, to all UNIFIL personnel	Yes	89 personnel sought counselling and testing for HIV
Promotion of universal safety precautions for occupational health and safety, including management of post-exposure prophylaxis for UNIFIL personnel and their families	Yes	9,185 personnel were briefed on the universal safety precautions and post-exposure prophylaxis
Conduct of 3 regional support activities for other missions in the region	1	Regional support activity The lower output resulted from the fact that only one support activity was requested by UNTSO

Security

Provision of 24-hour security services for the entire mission area	Yes	Provision of security services 24 hours a day, 7 days a week
Provision of 24-hour close protection to senior Force staff and visiting high-level officials	Yes	
Conduct of mission-wide site security assessments, including residential surveys	Yes	
Conduct of 20 informational sessions on security awareness and contingency plans for United Nations staff members and their dependants and visitors/ delegations	Yes	A total of 20 informational sessions were provided
Conduct of 10 induction security training sessions for all UNIFIL staff members and 6 sessions for the personnel of the Observer Group Lebanon	10	Induction security training sessions for UNIFIL staff members
	10	Induction security training sessions for the personnel of the Observer Group Lebanon
		The higher number of sessions for the Observer Group Lebanon was attributable to the new 6-month troop rotation cycle
Conduct of 12 primary fire evacuation and fire training sessions for the fire wardens (1 fire drill per zone per year) within UNIFIL	Yes	
Conduct of 12 zone warden exercises/meetings	Yes	
Conduct of 8 courses on safe and secure approaches in field environments for all United Nations staff members in the South Litani River area	8	Courses on safe and secure approaches in field environments conducted
Provision of continuous management for maintenance and repair contracts for fire alarm systems and fire extinguishers at UNIFIL facilities	Yes	

Provision of continuous security information management in coordination with UNIFIL counterparts and other related departments (development of security reports, advisories and related information)	Yes
Provision of security supervision and services for maintenance and repair of 26 items of security equipment at the 8 UNIFIL gates	Yes

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2015 to 30 June 2016.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	–	–	–	–
Military contingents	334 170.3	311 324.2	22 846.1	6.8
United Nations police	–	–	–	–
Formed police units	–	–	–	–
Subtotal	**334 170.3**	**311 324.2**	**22 846.1**	**6.8**
Civilian personnel				
International staff	49 531.0	48 490.9	1 040.1	2.1
National staff	44 365.0	43 456.2	908.8	2.0
United Nations Volunteers	–	–	–	–
General temporary assistance	–	83.7	(83.7)	–
Government-provided personnel	–	–	–	–
Subtotal	**93 896.0**	**92 030.8**	**1 865.2**	**2.0**
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	–	41.4	(41.4)	–
Official travel	971.0	874.0	97.0	10.0
Facilities and infrastructure	18 161.3	16 848.3	1 313.0	7.2
Ground transportation	5 411.9	4 667.2	744.7	13.8
Air transportation	4 775.1	7 759.0	(2 983.9)	(62.5)
Naval transportation	31 749.7	30 672.9	1 076.8	3.4
Communications	6 796.4	3 340.7	3 455.7	50.8
Information technology	4 798.5	8 900.9	(4 102.4)	(85.5)
Medical	1 259.6	873.5	386.1	30.7
Special equipment	–	–	–	–
Other supplies, services and equipment	3 856.6	3 580.3	276.3	7.2
Quick-impact projects	500.0	498.6	1.4	0.3
Subtotal	**78 280.1**	**78 056.8**	**223.3**	**0.3**
Gross requirements	**506 346.4**	**481 411.8**	**24 934.6**	**4.9**
Staff assessment income	11 973.6	12 211.2	(237.6)	(2.0)
Net requirements	**494 372.8**	**469 200.6**	**25 172.2**	**5.1**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**506 346.4**	**481 411.8**	**24 934.6**	**4.9**

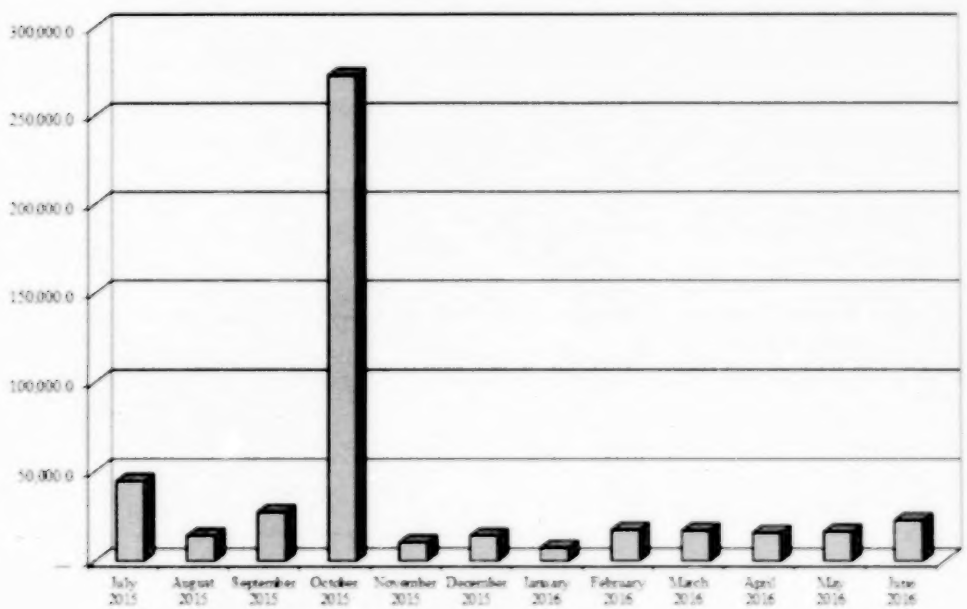
B. Summary information on redeployments across groups

(Thousands of United States dollars)

	Appropriation		
Group	*Original distribution*	*Redeployment*	*Revised distribution*
I. Military and police personnel	334 170.3	(2 630.0)	331 540.3
II. Civilian personnel	93 896.0	–	93 896.0
III. Operational costs	78 280.1	2 630.0	80 910.1
Total	**506 346.4**	–	506 346.4
Percentage of redeployment to total appropriation			**0.5**

31. During the reporting period, funds were redeployed from group I, military and police personnel, to group III, operational costs. The redeployment of funds was mainly attributable to additional requirements for naval transportation of $2.5 million to honour payments under a letter of assist for two contingents related to their services for the Maritime Task Force. The redeployment from group I was possible because of reduced requirements under military and police personnel resulting from the higher actual average vacancy rate of 29.7 per cent for military contingent personnel, compared with the budgeted rate of 26.5 per cent.

C. Monthly expenditure pattern



32. Higher expenditures in October 2015 were mainly attributable to the creation of obligations for standard troop-cost reimbursement and contingent-owned equipment for the entire 2015/16 period. This was done to facilitate the transfer of financial management tools from legacy systems to Umoja, as part of Cluster 4 data migration.

D. Other revenue and adjustments

(Thousands of United States dollars)

Category	*Amount*
Investment revenue	1 651.8
Other/miscellaneous revenue	91.9
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	9 564.7
Total	**11 308.4**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	74 231.4
Subtotal	**74 231.4**
Self-sustainment	
Military contingents	35 546.8
Subtotal	**35 546.8**
Total	**109 778.2**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental conditions factor	0.6	1 Mar 2007	1 Mar 2007
Intensified operational conditions factor	0.8	1 Mar 2007	1 Mar 2007
Hostile action/forced abandonment factor	3.1	1 July 2007	1 July 2007
B. Applicable to home country			
Incremental transportation factor	0.5-5.0		

F. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	5 198.5
Total	**5 198.5**

[a] Inclusive of land and premises provided by the Government of Lebanon, including UNIFIL House in Beirut, an evacuation centre in Tyre, premises in South Litani, movement control offices at the seaport and airport, UNIFIL headquarters at Naqoura and military positions, as well as services, value-added tax refunds and duty waivers.

IV. Analysis of variances[1]

	Variance	
Military contingents	$22 846.1	6.8%

33. The reduced requirements were mainly attributable to: (a) the lower actual average deployment of 10,539 military contingent personnel, compared with the 15,000 budgeted, resulting in an actual average vacancy rate of 29.7 per cent compared with the budgeted rate of 26.5 per cent, as a result of operational requirements in the mission area; (b) travel on rotation, as a result of a new charter contract and a reduced rate for flight hours, and the implementation of reversed rotation of troops; and (c) rations, as a result of the actual average vacancy rate of 29.7 per cent compared with the budgeted rate of 26.5 per cent, and the more effective monitoring of rations.

	Variance	
International staff	$1 040.1	2.1%

34. The reduced requirements were mainly attributable to lower common staff costs than budgeted, as a result of a lower actual common staff cost rate of 66.5 per cent of net salaries compared with the rate of 69.9 per cent applied in the budget for the 2015/16 period. The lower requirements were offset in part by the lower actual average vacancy rate of 8.4 per cent, compared with the budgeted rate of 10 per cent.

	Variance	
National staff	$908.8	2.0%

35. The reduced requirements were mainly attributable to: (a) lower common staff costs than budgeted, as a result of a lower actual common staff cost rate of 34.1 per cent of net salaries compared with the rate of 40.0 per cent applied in the budget for the 2015/16 period; and (b) higher average vacancy rates for national staff, as a result

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

of the nationalization of 28 posts (17 posts converted to National Professional Officer and 11 to national General Service) in the context of the civilian staffing review.

	Variance
General temporary assistance	($83.7)

36. The increased requirements were mainly attributable to the costs allocated to UNIFIL with regard to the engagement of general temporary assistance related to Umoja, the decommissioning of Galileo and the mission post classification exercise.

	Variance
Consultants	($41.4)

37. The increased requirements were mainly attributable to the costs allocated to UNIFIL for the Senior Mission Administration and Resource Training (SMART) programme and consulting fees for environment-related consultancies on wastewater sampling.

	Variance	
Official travel	$97.0	10.0%

38. The reduced requirements were mainly attributable to the higher adherence to the 16-day travel rule, which allowed tickets to be purchased in advance, and to the higher use of video teleconferences in lieu of travel.

	Variance	
Facilities and infrastructure	$1 313.0	7.2%

39. The reduced requirements were mainly attributable to: (a) the non-implementation of the outsourcing of maintenance services for buildings and generators to third-party vendors of engineering services, which were found to be more costly compared with the services provided through an equivalent staffing capacity within the Mission Support Division; and (b) reduced costs for petrol, oil and lubricants as a result of the lower actual cost of fuel for generators (actual average cost of $0.41 per litre compared with the budgeted average cost of $0.75 per litre). The reduced requirements were offset in part by additional requirements for prefabricated units, air-conditioning systems and generators.

	Variance	
Ground transportation	$744.7	13.8%

40. The reduced requirements were mainly attributable to the lower actual average cost of petrol, oil and lubricants of $0.41 per litre compared with the budgeted average cost of $0.75 per litre, as well as reduced fuel consumption (actual consumption of 4.9 million litres compared with budgeted consumption of 5.1 million litres), as a result of optimization in the usage of the fleet. The reduced requirements were partially offset by additional requirements for the replacement of

3 vehicles and the acquisition of 2 palletized load vehicles for the movement of specialized equipment and heavy vehicles.

	Variance	
Air transportation	($2 983.9)	(62.5%)

41. The increased requirements were mainly attributable to: (a) requirements of $2 million for the rental of radar equipment provided for in the budget under communications, but since the nature of the equipment was for air transportation, the expenditure was consequently recorded in the air transportation class of expenditure; and (b) the higher fixed cost of utilization of the Mi-8 helicopter compared with the budget, as a result of a new contract implemented for the related aircraft. The additional requirements were partially offset by reduced costs for petrol, oil and lubricants as a result of the lower actual cost of fuel (actual average cost of $0.41 per litre compared with the budgeted average cost of $0.75 per litre).

	Variance	
Naval transportation	$1 076.8	3.4%

42. The reduced requirements were mainly attributable to: (a) the lower charges for the rental and operation of vessels compared with the budget, as a result of the provision, for operational requirements, of a fast patrol boat in lieu of a corvette; and (b) a lower number of flight hours than budgeted (193 hours compared with 769 hours planned) for helicopters, as a result of the fact that one helicopter could not be used without its mothership and because severe weather conditions hampered naval air operations in the third and fourth quarters.

	Variance	
Communications	$3 455.7	50.8%

43. The reduced requirements were mainly attributable to: (a) requirements of $2 million for the rental of radar equipment provided for under the communications class of expenditure, but since the nature of the equipment was for air transportation, the expenditure was consequently recorded under air transportation; (b) lower requirements for fixed and mobile phone services; and (c) requirements for the provision of Internet services provided for under the communications class of expenditure, but since the nature of the service was for information technology, the expenditure was consequently recorded under information technology services. These reductions were partly offset by additional requirements for the acquisition of communications equipment for upgrading the microwave radio link infrastructure.

	Variance	
Information technology	($4 102.4)	(85.5%)

44. The increased requirements were mainly attributable to: (a) the replacement of communication equipment such as network, microwave link and storage equipment, as a result of the reprioritization of resources from facilities and infrastructure and naval transportation classes during the 2015/16 period to replace equipment which

had exceeded its life expectancy; (b) acquisition of barcode readers to enable the roll-out of the electronic rations management system; (c) upgrade of satellite equipment; and (d) requirements for the provision of Internet services, which were originally provided for under communications, but for which expenditure was recorded under the information technology class of expenditure.

		Variance
Medical	$386.1	30.7%

45. The reduced requirements were mainly attributable to the lower than expected number of patients who were referred to hospitals, the lower costs of medical supplies and the non-procurement of some medical supplies because of delays by some contractors.

		Variance
Other supplies, services and equipment	$276.3	7.2%

46. The reduced requirements were mainly attributable to: (a) lower requirements for freight costs, as a result of procurement of large quantities and a reduction of inter-mission shipments; (b) reduced requirements for training fees for courses such as writing skills, training for administration, project management and warehouse and stock control; and (c) lower requirements for uniforms, badges and safety gear given the adequate stock available. The reduced requirements were offset in part by the additional requirements for individual contractors for camp cleaning services and loss on exchange rate transactions.

V. Actions to be taken by the General Assembly

47. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Interim Force in Lebanon are:**

(a) **To decide on the treatment of the unencumbered balance of $24,934,600 with respect to the period from 1 July 2015 to 30 June 2016;**

(b) **To decide on the treatment of other revenue for the period ended 30 June 2016 amounting to $11,308,400 from investment revenue ($1,651,800), other/miscellaneous revenue ($91,900) and cancellation of prior-period obligations ($9,564,700).**

VI. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution 70/286

(A/70/742)

Request recommendation	*Action taken to implement request recommendation*
The Committee looks forward to analysing the variances between budgeted and actual expenditures for the financial period 2015/16, including through the provision of additional analytical information in the next performance reports as well as in the periodic updates on redeployments between groups and classes of expenditure, as described in paragraph 28 (para. 33)	Variances between budgeted and actual expenditures are analysed for the budget performance report of UNIFIL Redeployment between groups and classes of expenditures are also analysed during the performance period UNIFIL benefited from Umoja in analysing the variances between budgeted and actual expenditures and redeployments between groups and classes of expenditures